

Project Status Report - WSDOT Highway Construction Projects - 2003 Transportation Funding Package (Nickel)

Highway Project Delivery Summary
Through March 31, 2005 (Dollars in Thousands - Nickel Funds Only)

SR 4, Svensen's Curve - Realignment (Rounding)

PIN: 400495B	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	642	3,293	976	0	0	4,912
Adjusted Budget	667	3,313	990	0	0	4,970
Net Change	25	20	13	0	0	58

I-5, NE 134th St Interchange (I-5/I-205) (Expenditure Advancement)

PIN: 400506H	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	741	514	1,232	6,014	31,500	40,000
Adjusted Budget	2,377	514	1,232	4,378	31,500	40,000
Net Change	1,636	0	0	-1,636	0	0

In Quarter 3, WSDOT requested and the Commission approved a transfer of \$800,000 for an advanced right of way purchase. Since this intial transfer, additional parcels needed for this project have become available. As a result, the Commission advanced another \$850,000 in Quarter Four, for a total advancement this biennium of \$1.65 million. The funds will be advanced from 09-11 to 03-05 to purchase these parcels that are considered essential to project delivery and to avoid development pressure that may inhibit project completion. The advancement of funds will not increase the total project cost. The remaining variance is due to rounding.

I-5, Chehalis River Flood Control (Expenditure Delay)

PIN: 400506M	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	3,000	8,000	16,000	3,000	0	30,000
Adjusted Budget	2,500	8,500	16,000	3,000	0	30,000
Net Change	-500	500	0	0	0	0

Rather than raise the elevation of I-5, the 2003 Transportation Funding Package sought to alleviate chronic flooding problems in Lewis County using the less expensive approach of increasing the capacity of the Skookumchuck River Dam. This would include building a levee system that would protect I-5 and residential areas in Centralia and Chehalis. Lewis County and the U.S. Army Corps of Engineers (USACE) had been expected to partner with WSDOT in funding this project. In September 2004, USACE advised WSDOT that Congress had not authorized funding for this project. Lewis County and the cities of Centralia and Chehalis are considering forming a flood control district to assist in the funding of the project. WSDOT anticipates that preliminary engineering expenditures will be reduced until project partners resolve funding issues. As a result, WSDOT will need to defer \$500,000 of preliminary engineering

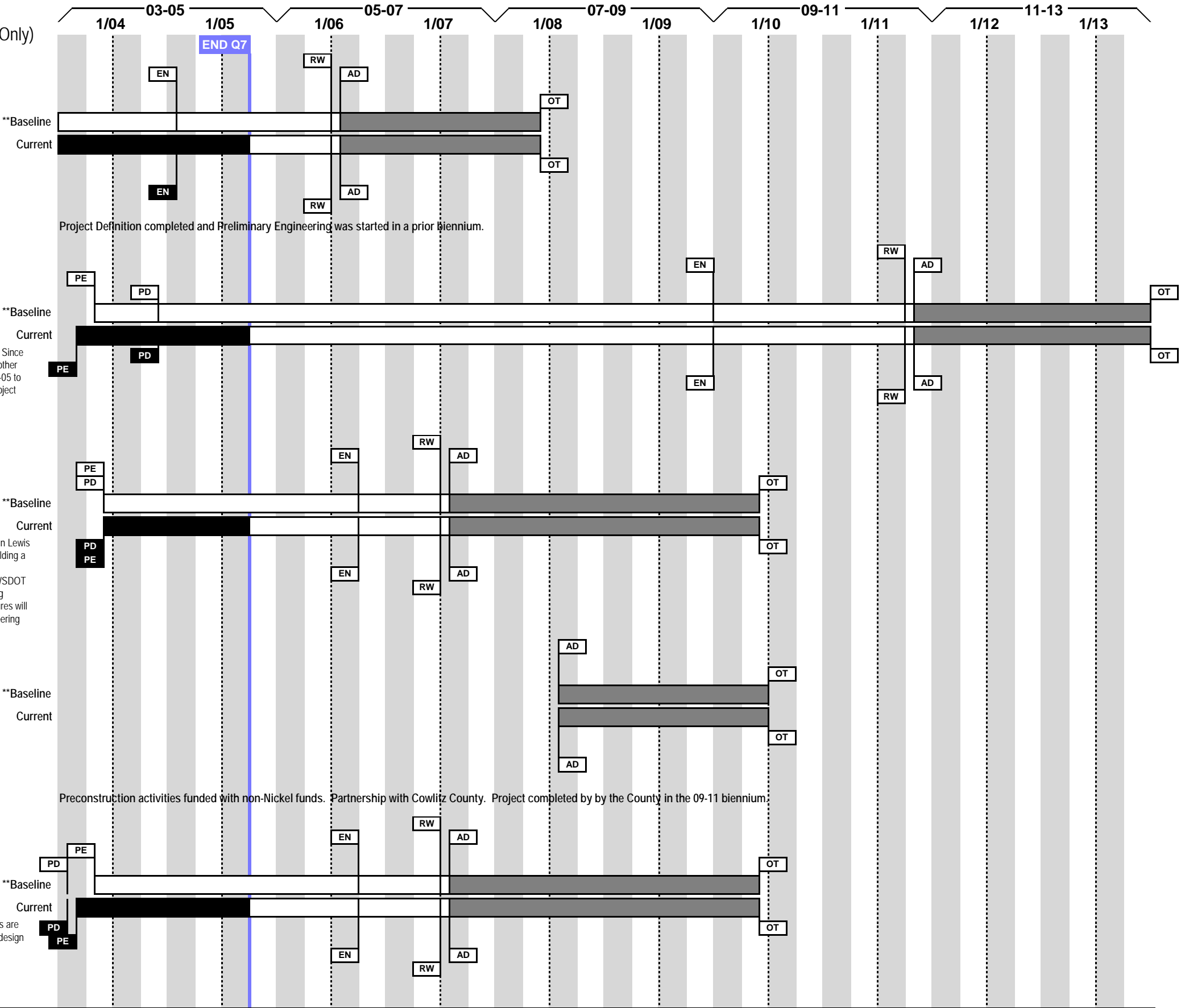
I-5, Lexington Access (No Change)

PIN: 400507L	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	0	0	5,000	0	0	5,000
Adjusted Budget	0	0	5,000	0	0	5,000
Net Change	0	0	0	0	0	0

I-5, Rush Road to 13th Street (Expenditure Advancement)

PIN: 400507R	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	2,490	8,410	26,000	4,500	0	41,400
Adjusted Budget	3,340	7,560	26,000	4,500	0	41,400
Net Change	850	-850	0	0	0	0

WSDOT advanced \$850,000 from the 2005-2007 Biennium into the 2003-2005 Biennium, as the preliminary engineering efforts are progressing ahead of schedule. The original spending plan did not anticipate the current rate of progress in the environmental design phase, which resulted in this advancement of funds.



NOTE:
* Baseline budget is the 2004 Supplemental Budget (Nickel funds only).
** Baseline milestones are based on the 2003 Legislative Transportation Package (Nickel funds only).

Milestones

PD	Project Definition Complete	RW	Right of Way Certification
PE	Preliminary Engineering	AD	Advertisement
EN	Environmental Documentation Complete	OT	Open to Traffic

Legend

Preconstruction Phase	AD	Milestone Advance
Construction Phase	AD	Milestone Delay
Work Complete	AD	Milestone Complete

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I-5, Salmon Creek to I-205 - Widening (Project Cost Increase)

PIN: 400595A	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	25,474	6,414	0	0	0	31,889
Adjusted Budget	27,360	6,500	0	0	0	33,860
Net Change	1,886	86	0	0	0	1,971

The 2003 Transportation Funding Package provided a \$34 million budget for this project. This project was awarded in Spring of 2003 approximately \$2 million under budget. This lower award amount was then adopted in the 2004 Supplemental budget and shown as \$32 million in the LEAP list. During construction, this project encountered unforeseen site conditions which have increased construction costs for this project. WSDOT is requesting \$2 million to cover the cost impacts that have resulted from these unforeseen site conditions. The project remains on schedule.

I-5/SR 502 Interchange (Expenditure Advancement)

PIN: 400599R	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	2,540	7,460	24,730	0	0	34,730
Adjusted Budget	2,871	7,129	24,730	0	0	34,730
Net Change	331	-331	0	0	0	0

This is a complex project due to commercial right of way and environmentally sensitive areas. In February 2005, the preferred alternative for the project was modified to minimize environmental impacts and address public concerns requiring additional preliminary engineering. To keep the project on schedule for the planned November 2006 advertisement, final design and environmental assessment are now scheduled to occur simultaneously. They were originally scheduled one after another. This will advance work into the current biennium. As a result, \$350,000 of preliminary engineering funds needs to be advanced from the 2005-07 biennium into the 2003-05 biennium to pay for this work.

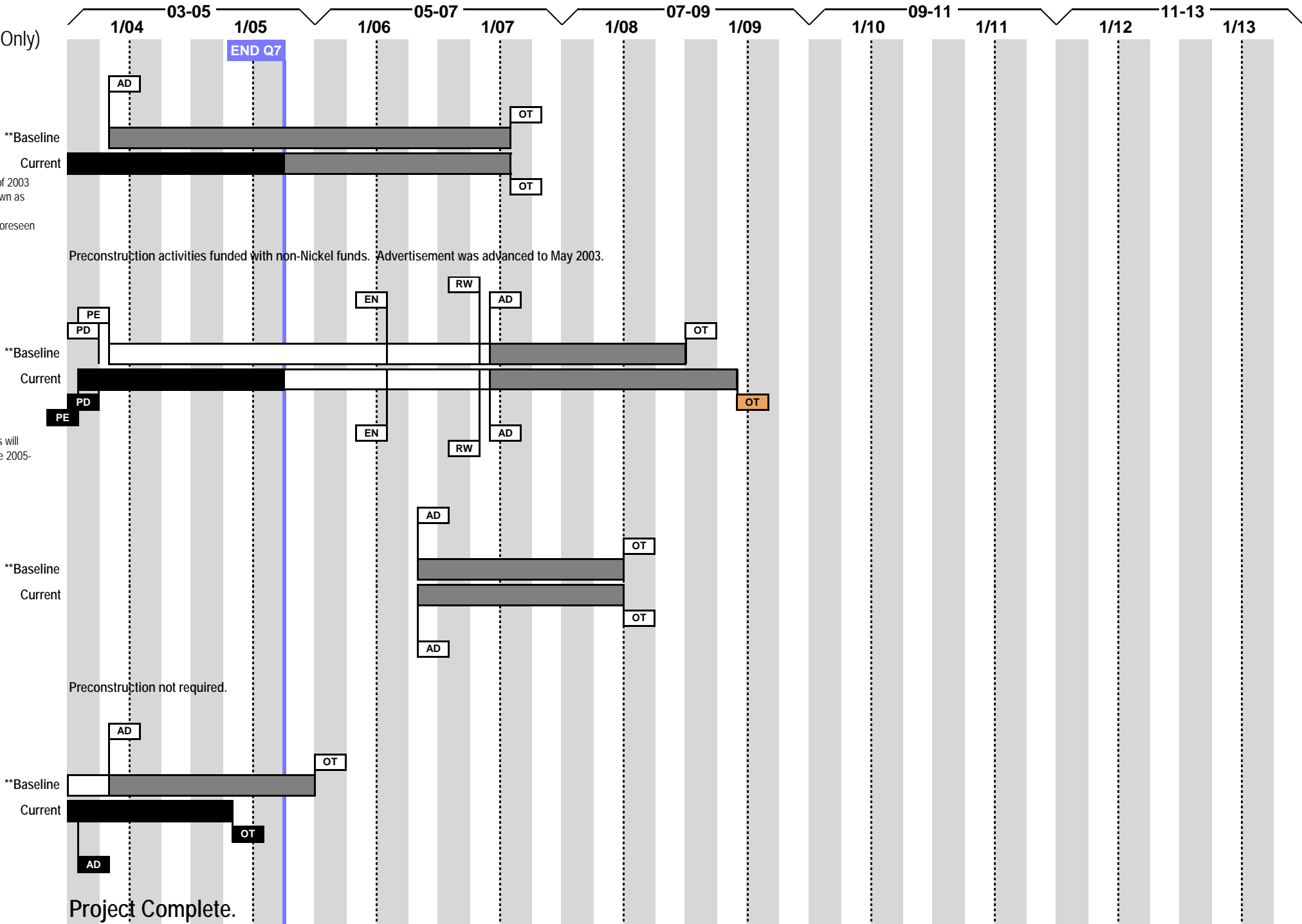
I-205, Mill Plain Exit (112th Connector) (No Change)

PIN: 420505A	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	0	8,200	3,800	0	0	12,000
Adjusted Budget	0	8,200	3,800	0	0	12,000
Net Change	0	0	0	0	0	0

SR 500, NE 112th Ave - Interchange (Project Cost Decrease)

PIN: 450099A	03-05	05-07	07-09	09-11	11-13	Total
Baseline Budget *	21,300	0	0	0	0	21,300
Adjusted Budget	21,107	0	0	0	0	21,107
Net Change	-193	0	0	0	0	-193

PROJECT COMPLETE



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Milestones

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Legend

Preconstruction Phase	AD	Milestone Advance
Construction Phase	AD	Milestone Delay
Work Complete	AD	Milestone Complete